

2021 - 2022 GENERAL FUND PRELIMINARY PROPOSED BUDGET

General Fund Budget Office Recommendations

Re-classifications

Merit / Based on 3%

Reclasses

Health District

Current

SUBTOTAL

SPONSORED ITEMS FOR COURT CONSIDERATION 8/10/21

Constable Pct #4 - Defibrillators \$1495 each + \$75 Shipping

SO - Additional 2% COLA for a total of 6% COLA on L Chart (in addition to step)

HR - Generalist II for Civil Service B28 \$53,279.74 or \$55,410.93 with 4% COLA

HR - Generalist I B26 \$48,226.35 or \$50,155.40 with 4% COLA

JP#3 Staffing - Court Clerk II B19 or \$34,126.47 with 4% COLA

County Clerk - Remote Birth Certificate Printing

Non Departmental - Additional Funding for Personal Liability and Property Insurance

DA - Appellate Prosecutor B37 at 15% above the bottom of the grade \$95,566.70 + 4% COLA or \$99,389.37

DA - Child Abuse Prosecutor B37 at 15% above the bottom of the grade \$95,566.70 + 4% COLA or \$99,389.37

PCN 0641 First Assistant County Auditor salary increase; Grade change to B39

PCN 0969 Senior Director Infrastructure salary increase

EMS - Two Tahoes Not Received in FY 21

Constable Pct. #4 - 2 Tahoes Not Received in FY 21

Elected Officials' Salary Increase

IT - IT System Support Specialist for Extended Service Hours B25 \$45,886.76 or \$47,722.23 with 4% COLA

Remove 4% COLA on 2 DA Prosecutors

2% added to L Chart

Civil Service Financial Impact

Employee Manual Changes

HR Generalist I

Long Range Transportation

ITEMS REMAINING FOR SPONSORSHIP

SO - Chiefs and Assistant Chiefs

SUBTOTAL

GRAND TOTAL

2021 - 2022 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

Road & Bridge Fund Budget Office Recommendations

SUBTOTAL

SPONSORED ITEMS FOR COURT CONSIDERATION 8/10/21

Transfer to Capital Projects 000777

ITEMS REMAINING FOR SPONSORSHIP

CIP (Sand Shed)

SUBTOTAL

GRAND TOTAL

2021 - 2022 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations

TOTAL

GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL

\$ 243,337,737.00

\$ -

\$ -

\$ 243,337,737.00

\$	15,025.00	\$	15,025.00	Approved 8/10/2021
\$	400,873.45	\$	400,873.45	Approved 8/10/2021
\$	89,268.35	\$	89,268.35	Approved 8/10/2021
\$	80,760.43	\$	80,760.43	Approved 8/10/2021
\$	57,627.16	\$	57,627.16	Approved 8/10/2021
\$	3,000.00	\$	3,000.00	Approved 8/10/2021
\$	1,000,000.00	\$	1,000,000.00	Approved 8/10/2021
\$	148,951.86	\$	148,951.86	Approved 8/10/2021
\$	148,951.86	\$	148,951.86	Approved 8/10/2021
\$	9,134.68	\$	9,134.68	Approved 8/10/2021
\$	10,434.96	\$	12,932.46	Approved 8/10/2021
\$	104,700.00	\$	104,700.00	Approved 8/10/2021
\$	121,922.00	\$	121,922.00	Approved 8/10/2021
\$	116,215.12	\$	116,215.12	Approved 8/3/2021
\$	73,072.44	\$	73,072.44	Approved 8/10/2021

\$ 107,567.00

\$ 2,487,504.31 \$ 2,382,434.81

\$ 245,720,171.81

\$ 44,298,593.00

\$ 44,298,593.00

\$ 564,168.00 \$ 564,168.00 Approved 8/10/2021

\$ 1,500,000.00

\$ 2,064,168.00 \$ 564,168.00

\$ 44,862,761.00

\$ 152,869,074.00

\$	152,869,074.00
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\$ 443,452,006.81